

Supreme Court - Trial Judges P O Box 117, Jackson, MS 39205

William L. Waller, Chief Justice

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	20,161,796	21,732,200	21,781,530		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	20,161,796	21,732,200	21,781,530	49,330	0.22%
2. Travel					
a. Travel & Subsistence (In-State)	400,220	555,000	555,000		
b. Travel & Subsistence (Out-of-State)	1,150	50,000	50,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	401,370	605,000	605,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	70	77	77		
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	23,581	27,751	27,751		
g. Other Contractual Services	45,824	18,000	18,000		
h. Data Processing	34,267	37,849	37,849		
i. Other					
Total Contractual Services	103,742	83,677	83,677		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	402,217	1,026,000	1,026,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	67				
Total Commodities	402,284	1,026,000	1,026,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	7,395				
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	7,395				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	21,076,587	23,446,877	23,496,207	49,330	0.21%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	746,580	1,828,484	1,267,892	(560,592)	(30.65%)
General Fund Appropriation (Enter General Fund Lapse Below)	20,658,491	22,486,285	22,486,285		
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Criminal Justice	400,000	400,000	400,000		
Special Fund	1,100,000				
Less: Estimated Cash Available Next Fiscal Period	(1,828,484)	(1,267,892)	(657,970)	(609,922)	(48.10%)
TOTAL FUNDS (equals Total Expenditures above)	21,076,587	23,446,877	23,496,207	49,330	0.21%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	102	102	102		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: William L. Waller, Chief Justice
 Official of Board or Commission

Budget Officer: Carol L. Allgood / callgood@mssc.state.ms.us

Phone Number: 301-359-3731

Submitted by: Hubbard T. Saunders, IV
 Name

Title: Court Administrator

Date: _____

Name of Agency Supreme Court - Trial Judges

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	19,743,700	97.92%		20,771,608	95.57%		20,771,608	95.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Criminal Justice				400,000	1.84%		400,000	1.83%	
10. Special Fund	418,096	2.07%		560,592	2.57%		609,922	2.80%	
11.									
12.									
Total Salaries	20,161,796		95.65%	21,732,200		92.68%	21,781,530		92.70%
1. General State Support Special (Specify)	401,370	100.00%		605,000	100.00%		605,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Criminal Justice									
10. Special Fund									
11.									
12.									
Total Travel	401,370		1.90%	605,000		2.58%	605,000		2.57%
1. General State Support Special (Specify)	103,742	100.00%		83,677	100.00%		83,677	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Criminal Justice									
10. Special Fund									
11.									
12.									
Total Contractual	103,742		0.49%	83,677		0.35%	83,677		0.35%
1. General State Support Special (Specify)	402,284	100.00%		1,026,000	100.00%		1,026,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Criminal Justice									
10. Special Fund									
11.									
12.									
Total Commodities	402,284		1.90%	1,026,000		4.37%	1,026,000		4.36%

Name of Agency Supreme Court - Trial Judges

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice									
10. Special Fund									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	7,395	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice									
10. Special Fund									
11.									
12.									
Total Equipment	7,395		0.03%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice									
10. Special Fund									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice									
10. Special Fund									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Supreme Court - Trial Judges

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice									
10. Special Fund									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	20,658,491	98.01%		22,486,285	95.90%		22,486,285	95.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice				400,000	1.70%		400,000	1.70%	
10. Special Fund	418,096	1.98%		560,592	2.39%		609,922	2.59%	
11.									
12.									
TOTAL	21,076,587		100.00%	23,446,877		100.00%	23,496,207		100.00%

SPECIAL FUNDS DETAIL

Supreme Court - Trial Judges

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (3063)	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	746,580	1,828,484	1,267,892
Criminal Justice (3054)	Trf from Criminal Justice	400,000	400,000	400,000
Special Fund (3063)	Trf from Budget Contingency	1,100,000		
Section B TOTAL		2,246,580	2,228,484	1,667,892

Section S + A + B TOTAL		2,246,580	2,228,484	1,667,892
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
3054 - Trial Judges - Criminal Justice	3054	finances and fees	400,109	400,109	356,119
3063 - Trial Judges - Budget Contingency	3063	Trf from Budget Contingency & Drug	1,428,375	867,783	301,851

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Supreme Court - Trial Judges

Name of Agency

OTHER SPECIAL FUNDS

TREASURY FUND/BANK

Fund 3054, Trial Judge Criminal Justice Fund, was established in Senate Bill 3078 of the 2002 Regular Session.

Each fiscal year, the legislature appropriates \$400,000 to the Trial Judges from the Criminal Justice Fund.

Fund 3063, Trial Judge Budget Contingency Fund, was established in House Bill 702 of the 2009 Regular Session. In FY2011, \$1,100,000 was transferred into this account from the Administrative Office of Court's Drug Court Fund to offset the normal operating expenditures of the Trial Judges.

TREASURY FUND/BANK

TREASURY FUND/BANK

Fund 3054, Trial Judge Criminal Justice Fund, was established in Senate Bill 3078 of the 2002 Regular Session.

Each fiscal year, the legislature appropriates \$400,000 to the Trial Judges from the Criminal Justice Fund.

Fund 3063, Trial Judge Budget Contingency Fund, was established in House Bill 702 of the 2009 Regular Session. In FY2011, \$1,100,000 was transferred into this account from the Administrative Office of Court's Drug Court Fund to offset the normal operating expenditures of the Trial Judges.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Trial Judges

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	19,743,700			418,096	20,161,796
Travel	401,370				401,370
Contractual Services	103,742				103,742
Commodities	402,284				402,284
Other Than Equipment					
Equipment	7,395				7,395
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	20,658,491			418,096	21,076,587
No. of Positions (FTE)	102.00				102.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	20,771,608			960,592	21,732,200
Travel	605,000				605,000
Contractual Services	83,677				83,677
Commodities	1,026,000				1,026,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	22,486,285			960,592	23,446,877
No. of Positions (FTE)	102.00				102.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				49,330	49,330
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				49,330	49,330
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Trial Judges
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	20,771,608			1,009,922	21,781,530
Travel	605,000				605,000
Contractual Services	83,677				83,677
Commodities	1,026,000				1,026,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	22,486,285			1,009,922	23,496,207
No. of Positions (FTE)	102.00				102.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Supreme Court - Trial Judges _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. TRIAL JUDGES	22,486,285			1,009,922	23,496,207
SUMMARY OF ALL PROGRAMS	22,486,285			1,009,922	23,496,207

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Trial Judges

Program No. 1 of 1 Programs

AGENCY

TRIAL JUDGES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	19,743,700			418,096	20,161,796
Travel	401,370				401,370
Contractual Services	103,742				103,742
Commodities	402,284				402,284
Other Than Equipment					
Equipment	7,395				7,395
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	20,658,491			418,096	21,076,587
No. of Positions (FTE)	102.00				102.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	20,771,608			960,592	21,732,200
Travel	605,000				605,000
Contractual Services	83,677				83,677
Commodities	1,026,000				1,026,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	22,486,285			960,592	23,446,877
No. of Positions (FTE)	102.00				102.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				49,330	49,330
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				49,330	49,330
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Trial Judges

Program No. 1 of 1 Programs

AGENCY

TRIAL JUDGES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	20,771,608		1,009,922	21,781,530
Travel	605,000			605,000
Contractual Services	83,677			83,677
Commodities	1,026,000			1,026,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	22,486,285		1,009,922	23,496,207
No. of Positions (FTE)	102.00			102.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Supreme Court - Trial Judges

1 - TRIAL JUDGES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Total Funding Change	FY 2013 Total Request		
SALARIES	21,732,200			49,330	49,330	21,781,530		
GENERAL	20,771,608					20,771,608		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	960,592			49,330	49,330	1,009,922		
TRAVEL	605,000					605,000		
GENERAL	605,000					605,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	83,677					83,677		
GENERAL	83,677					83,677		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	1,026,000					1,026,000		
GENERAL	1,026,000					1,026,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	23,446,877			49,330	49,330	23,496,207		

FUNDING:								
GENERAL FUNDS	22,486,285					22,486,285		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	960,592			49,330	49,330	1,009,922		
TOTAL	23,446,877			49,330	49,330	23,496,207		

POSITIONS:								
GENERAL FTE	102.00					102.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	102.00					102.00		

PRIORITY LEVEL:								
				1				

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Supreme Court - Trial Judges

1 - TRIAL JUDGES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Mississippi's trial court system consists of two general jurisdiction courts (circuit and chancery) and three (3) limited jurisdiction courts (county, juvenile, and municipal). Twenty (20) chancery courts have jurisdiction over matters involving equity, divorce, alimony, probate, guardianship, and sanity. Chancery courts have exclusive jurisdiction over juvenile matters where there are no county courts. Their jurisdiction over equity matters involving less than \$200,000 is concurrent with county courts. Most chancery court cases are non-jury proceedings, although juries may be impaneled in certain circumstances. Twenty-two (22) circuit courts have original jurisdiction over all civil and criminal matters not vested exclusively in another court. Most circuit court cases are heard by juries, although some circumstances may permit bench trials. Circuit judges also have the power to issue extraordinary writs.

II. Program Objective:

The objective of this program is the direct support of the constitutionally mandated duties of the trial judges of this state and related personnel. In Fiscal Year 1992, The Department of Finance & Administration transferred the administrative duties and management of funds to the Supreme Court. Such transfer enlarges the program objective to include statewide fiscal management of the salary and support features included in this funding.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salaries:**

In FY2012, the employers match for the retirement system increased to 12.93% on January 1, 2011. An additional \$49,330 is required in salaries to cover this increase for FY2013. This increase can be covered by the special funds received from the Criminal Justice Fund.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Supreme Court - Trial Judges

1 - TRIAL JUDGES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Number of Civil Cases Disposal	96,224.00	99,100.00	102,000.00
2 Number of Criminal Disposal	33,278.00	34,280.00	35,300.00
3 Number of Civil Cases Filed	115,932.00	119,400.00	123,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Number of Chancery/Circuit Judges	102.00	102.00	102.00
2 Average Number of Court Reporters Paid	129.00	133.00	137.00
3 Average Number of Trial Judges Support Staff Paid	168.00	173.00	178.00
4 Number of Statistical Document Processed	269,965.00	278,000.00	286,350.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Projected increases in number of civil cases filed (Percentage)	1.33	3.00	3.00
2 Projected increase in number of civil cases disposed of (Percentage)	89.76	3.00	3.00
3 Projected increase in number of criminal cases disposed of (Percentage)	(14.07)	3.00	3.00
4 Projected increase in statistical documents submitted and the validity of the statistics to include the following information on each case filed and/or disposed of in Chancery or Circuit Court: (a) date case was filed; (b) identity of county and court; (c) type of case, i.e. tort, contract, criminal, domestic relations, etc.; (d) date and method by which case was disposed of, i.e. jury verdict, bench trial, default judgement, etc., (e) name of judge that disposed of case; (f) attorney involved, i.e., parties involved, etc. (Percentage)	9.11	3.00	3.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Supreme Court - Trial Judges

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TRIAL JUDGES				
GENERAL	22,486,285	(674,589)	21,811,696	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	960,592		960,592	
TOTAL	23,446,877	(674,589)	22,772,288	
Narrative Explanation: A 3% reduction in salaries mean we would be unable to meet the salary statutes for the Trial Judges.				
SUMMARY OF ALL PROGRAMS				
GENERAL	22,486,285	(674,589)	21,811,696	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	960,592		960,592	
TOTAL	23,446,877	(674,589)	22,772,288	

MEMBERS

Supreme Court - Trial Judges

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Supreme Court - Trial Judges

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)	70	77	77
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	70	77	77
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	3,114	3,551	3,551
61616 MMRS Fees	20,467	21,700	21,700
61620 Department of Audit			
61617 SPAHRS Fees - DFA			
6162X Accounting (61621-61624)			
61618 MERLIN Fees			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)		2,500	2,500
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Supreme Court - Trial Judges

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
61660 Court Costs			
TOTAL (F)	23,581	27,751	27,751
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	17,623	18,000	18,000
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	28,201		
61721 Subscriptions			
61718 Bank Service Charges			
TOTAL (G)	45,824	18,000	18,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	1,394	3,849	3,849
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	32,873	34,000	34,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	34,267	37,849	37,849
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
61992 SPAHRS Travel Related Contractual			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	103,742	83,677	83,677
FUNDING SUMMARY:			
GENERAL FUNDS	103,742	83,677	83,677
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	103,742	83,677	83,677

**SCHEDULE C
COMMODITIES**

Supreme Court - Trial Judges
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
62100 Trial Judges Office Expenses	402,217	1,026,000	1,026,000
Total (B)	402,217	1,026,000	1,026,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	67		
62595 Other Equipment (less than \$1,000)			
62998 Prior Year Expense Commodities			
62993 Reimbursable Travel Commodities			
Total (E)	67		

**SCHEDULE C
COMMODITIES CONTINUED**

Supreme Court - Trial Judges _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	402,284	1,026,000	1,026,000
FUNDING SUMMARY:			
GENERAL FUNDS	402,284	1,026,000	1,026,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	402,284	1,026,000	1,026,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Supreme Court - Trial Judges
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Supreme Court - Trial Judges

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 - desktops	3	3,642					
63421 - laptops	3	2,607					
63421 - printers	3	1,146					
TOTAL (D)		7,395					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		7,395					
FUNDING SUMMARY:							
GENERAL FUNDS		7,395					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		7,395					

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Supreme Court - Trial Judges

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Supreme Court - Trial Judges
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Supreme Court - Trial Judges _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2013 BUDGET REQUEST**

Supreme Court - Trial Judges

Name of Agency

Mississippi's trial court system consists of two general jurisdiction courts (circuit and chancery) and three (3) limited jurisdiction courts (county, juvenile, and municipal). Twenty (20) chancery courts have jurisdiction over matters involving equity, divorce, alimony, probate, guardianship, and sanity. Chancery courts have exclusive jurisdiction over juvenile matters where they are no county courts. Their jurisdiction over equity matters involving less than \$200,000 is concurrent with county courts. Most chancery court cases are non-jury proceedings, although juries may be impaneled in certain circumstances. Twenty-two (22) circuit courts have original jurisdiction over all civil and criminal matters not vested exclusively in another court. Most circuit court cases are heard by juries, although some circumstances may permit bench trials. Circuit judges also have the power to issue extraordinary writs.

\$23,496,207 is requested for the FY2013 budget. This is an overall increase of \$49,330 or 0.21% above the FY2012 appropriation. A summary of this request is as follows:

Personal Services - Salaries

A total of \$21,781,530 is requested in this category which is an increase of \$49,330 or 0.22% above the FY2012 appropriation. In FY2012, the employers match for the retirement system increased to 12.93% on January 1, 2011. The additional \$49,330 is required in salaries to cover this increase for FY2013. The overall request includes funding for one-hundred two (102) trial judge salaries, senior status and special judge appointments, Compliant Tribunal per diem, special judge appointments for Katrina related cases and an annual support staff allowance per judge. Trial judge salaries are set by statute.

Personal Services - Travel

\$605,000 is requested in this category. No increase is requested for FY2013.

\$555,000 is requested for in-state travel to allow judges the ability to conduct judicial court business throughout their district, to include meals, mileage, and lodging.

\$50,000 is requested in out-of-state travel to allow the trial judges the opportunity to attend classes and seminars sponsored by the National Judicial College, American Academy of Judicial Education, Mississippi Bar Association, American Bar Association, Fifth Circuit Federal Court District, Mississippi/Louisiana/Arkansas judicial branches, etc.

Contractual Services

\$83,677 is requested in this category. No increase is requested in this category for FY2013. A summary is as follows:

\$77 is requested in freight. Freight is used for shipping books/manuals to various organizations within the Chancery and Circuit court districts.

\$25,251 is requested for SAAS and MMRS fees.

\$2,500 is requested for the cost of court reporters used within the Chancery and Circuit court districts.

\$18,000 is requested to cover the trial Judge portion of the Tort Claims Assessment in FY2013.

\$3,849 is requested in software acquisition and installation. Computer applications used throughout the Court districts will require new software purchases in order to run new programs.

NARRATIVE
2013 BUDGET REQUEST

Supreme Court - Trial Judges

Name of Agency

\$34,000 is requested for the Westlaw contract for on-line legal research. This subscriber agreement allows judges, staff attorneys, and law clerks to access Westlaw and CD-ROM libraries for legal research purposes. These on-line research charges are shared with the Supreme Court, Court of Appeals, and AOC.

Commodities

\$1,026,000 is requested in the commodity category for trial judge office operating and office space allowances. The office allowance is set by statute at \$9,000 per trial judge and the rent allowance is set by statute at \$4,000 annually per judge. (Trial judges are allowed an office space allowance if no county space is provided to them; there are an estimated 27 judges eligible for the office space allowance). No increase is requested in this category for FY2013.

Overall Funding

\$23,496,207 is requested for the Trial Judges in FY2013 which is an overall increase of \$49,330 or 0.21% over the FY2012 appropriation.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Supreme Court - Trial Judges

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Gowan, Jr., William	Reno, NV	Nat'l Judicial College General Jurisdiction	631	2053
Murphey, Smith	Reno, NV	Nat'l Judicial College General Jurisdiction	519	2053
Total Out of State Travel Cost			\$1,150	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Supreme Court - Trial Judges

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 - SAAS Fees / support		3,114	3,551	3,551	2053
<i>Comp. Rate: per invoice</i>					
TOTAL 61615 SAAS Fees - DFA		3,114	3,551	3,551	
61616 MMRS Fees					
61616 MMRS Revolving Fund / MMRS Charges		20,467	21,700	21,700	2053
<i>Comp. Rate: per warrant</i>					
TOTAL 61616 MMRS Fees		20,467	21,700	21,700	
61620 Department of Audit					
TOTAL 61617 SPAHRS Fees - DFA					
6162X Accounting (61621-61624)					
TOTAL 61618 MERLIN Fees					
6163X Legal (61630-61636)					
State Audit Fees / financial & property audits					
<i>Comp. Rate:</i>					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
6162X Accounting Fees / Support					2053
<i>Comp. Rate: per warrant</i>					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
61660 - Court Costs / support			2,500	2,500	2053
<i>Comp. Rate: per invoice</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)			2,500	2,500	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Supreme Court - Trial Judges

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Court Courts / court costs					2053
<i>Comp. Rate: per invoice</i>					
Court Courts / court costs					2053
<i>Comp. Rate: per invoice</i>					
TOTAL 61660 Court Costs					
GRAND TOTAL (61600-61699)		23,581	27,751	27,751	

VEHICLE PURCHASE DETAILS

Supreme Court - Trial Judges

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Supreme Court - Trial Judges

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Supreme Court - Trial Judges _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : TRIAL JUDGES	Salaries		
		Salaries	49,330
		Total	49,330
		Other Special Funds	49,330

CAPITAL LEASES

Supreme Court - Trial Judges

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Supreme Court - Trial Judges

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(674,589)				(674,589)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(674,589)				(674,589)